

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,024	49.4%
Substitutes	\$123	1.2%
Instructional Paraprofessionals	\$52	0.5%
Pupil-Use Technology	\$71	0.7%
Instructional Materials	\$152	1.5%
Total	\$5,422	53.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$253	2.5%
Library & Media	\$163	1.6%
Extracurricular	\$67	0.7%
Student Health/Services	\$171	1.7%
Curriculum Development	\$62	0.6%
Staff Development	\$46	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$99	1.0%
Therapists, Psychologists	\$896	8.8%
Total	\$1,757	17.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$500	4.9%
Food Service	\$231	2.3%
Safety	\$15	0.1%
Building Upkeep	\$930	9.2%
Data Processing	\$0	0.0%
Business Operations	\$126	1.2%
Total	\$1,802	17.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$332	3.3%
School Office	\$113	1.1%
Deputies & Administrators	\$41	0.4%
Superintendent & Board	\$65	0.6%
Legal	\$19	0.2%
Total	\$570	5.6%

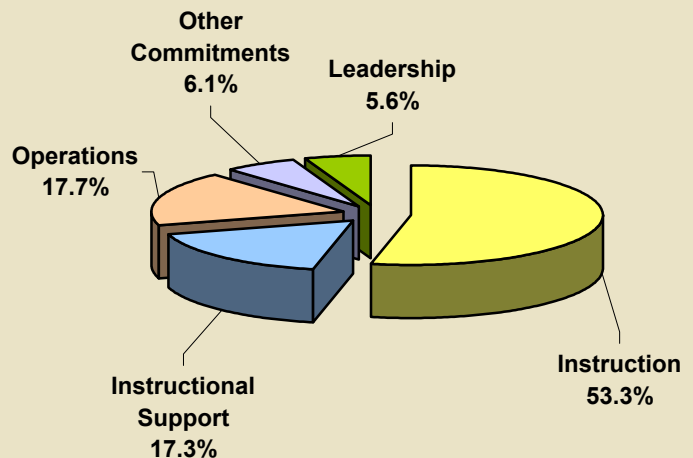
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$51,780,728**
District Enrollment (ADM): **5,093**
District Per Pupil: **\$10,167**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$25	0.2%
Pass-Throughs	\$569	5.6%
Retiree Benefits	\$6	0.1%
Enterprise Services	\$17	0.2%
Claims & Settlements	\$0	0.0%
Total	\$617	6.1%